



Superior Court of California County of Calaveras

Hugh K. Swift
Court Executive Officer
Clerk of the Court

PUBLIC NOTICE

Posted – September 6, 2012

CALAVERAS COUNTY SUPERIOR COURT SEEKS PUBLIC COMMENT ON PROPOSED BASELINE BUDGET FOR FISCAL YEAR 2012/2013

Pursuant to Government Code Section 68511.7, the Calaveras Superior Court is providing a summary of the proposed baseline budget for the Fiscal Year 2012-13 for public review and comments. The Court's fiscal year runs from July 1, 2012 through June 30, 2013. The court will accept written comments on the proposed 2012-13 baseline budget through close of business on Tuesday, September 11, 2012. All comments received by the court prior to the September 11, 2012, deadline will be reviewed and considered. It is not anticipated that any formal response to the comments received will be provided to the contributing party.

Comments may be submitted by email to budgetcomments@calaveras.courts.ca.gov or mailed to:

Superior Court of California, County of Calaveras
Attn: Court Executive Officer
PO Box 850
San Andreas, CA 95249-0850

P.O. BOX 850
SAN ANDREAS, CA 95249-0850
(209) 754-9800

SUPERIOR COURT OF CALIFORNIA
COUNTY OF CALAVERAS

POSED 2012-13 BASELINE BUDGET SUMMARY

Revenues

<i>Total Revenue and Reimbursements (State and Local)</i>	\$1,999,035
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Expenditures

Salaries, Wages, and Benefits	\$2,340,533
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Operating Expenses	<u>\$1,073,928</u>
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<i>Total Expenditures</i>	<u>\$3,414,461</u>
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<i>Gross Balance for 2012-13</i>	<u>\$(1,415,426)</u>
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<i>Use of Fund Balance</i>	\$ 1,415,426
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<i>Net Balance for 2012-13</i>	\$0
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The Court's proposed baseline budget reflects funding allocations made by the Judicial Council on July 27, 2012. This includes funding reductions of approximately \$955,800 in addition to cuts made in prior years as a result of the ongoing fiscal crisis in the State of California.

The baseline budget reflects cost savings achieved in prior years and anticipated in the current year through staff furloughs and position vacancies.

Calaveras Superior Court FY 2012-13 Operating Budget

Beginning Fund Balance FY12-13	\$ 1,710,966
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Revenue:

Operating Revenue Program 45.10	1,312,961
MOU Reimbursements	134,664
Other Revenue	122,333
Enhanced Collections	130,000
Grant Revenue	299,077
Total Revenue	\$ 1,999,035

Expenditures:

Salaries	1,689,737
Employee Benefits	744,656
Salary Savings	(93,860.00)
Salaries & Benefits	\$ 2,340,533

Operating Expenses:

Bank Fees & Memberships	5,135
Office Expense	11,825
Legal Publications	27,895
Minor Equip. - computer related	16,360
Copiers	18,253
Equipment Repairs & Shredding	1,400
Forms & Printing	7,000
Telecommunications	20,065
Postage	18,700
Insurance	1,200
Travel & Training	10,147
Facilities - Rent & Janitorial	58,800
Contracted Services	33,200
Professional Services - Legal	97,245
Court Interpreter	6,200
Court Reporter Services	33,550
Court Appointed Counsel	96,500
Court Order Profesional Services	8,050
Collection Services	50,397
Other Contracted Services	47,506

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Information Technology	83,000	
Equipment Systems	400,000	
Major Equipment - IT	14,000	
Vehicle Operations	2,500	
Jury Expense	5,000	
Total Operating Expenses	\$ 1,073,928	
Proposed Operating Expenses FY 12-13	\$ 3,414,461	
Revenue - Expenses		\$ (1,415,426)
Proposed Ending Fund Balance 6/30/2013		\$ 295,540

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